

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD - 013

Service Description: Administration of Policy Development

PROGRAM	242 - Community Planning		
SERVICE DELIVERY PLAN	24201 - Policy Development		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (4,005)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 80,093	\$ 76,088

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

A 5% reduction in Policy Development Administration results in less time budgeted for planning staff to attend meetings and training. Less funding will be needed for copying throughout the service delivery plan due to reductions in services.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Changes
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Changes

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD - 013

Service Description: Administration of Policy Development

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Changes
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Changes

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Administration of Policy Planning	242190	Work Hours	Change from 782 to 745